

City of Kirkland  
Recommended Budget Reduction List

Department/Fund	Number	Core Exercise Number	Service	Non-Core		Partially Core		Additional Reductions		TOTAL		Notes
				Reduction Amount	FTE Reduction	Reduction Amount	FTE Reduction	Reduction Amount	FTE Reduction	Reduction Amount	FTE Reduction	
City Council	BR-1	CC-5	Eastside Transportation Partnership Dues (RESTORED REDUCTION WITH 2 COUNCILMEMBERS PAYING \$100 EACH)	300						300	-	This would eliminate the City of Kirkland's membership in the Eastside Transportation Partnership potentially reducing the City's regional presence on transportation matters. (ORIGINALLY \$500. REDUCED TO \$300, 2 COUNCILMEMBERS WILL PAY \$100 EACH FOR 2010 DUES, IF CONTINUING.)
City Council	BR-2	CC-6	Eliminate Kirkland Chamber of Commerce Membership (STERNOFF TO CONTRIBUTE HIS \$500 OF BR-4 TO THIS ITEM)	-						-	-	This would eliminate the City of Kirkland's membership in the Kirkland Chamber of Commerce. (ORIGINALLY \$500. MR. STERNOFF TO CONTRIBUTE HIS \$500 OF TRAVEL & TRAINING BUDGET (SEE BR-4) TO THIS ITEM)
City Council	BR-3	CC-8	National League of Cities Dues	3,700						3,700	-	This would eliminate the City of Kirkland's membership in the National League of Cities.
City Council	BR-4	CC-12	City Council Travel and Training (Reduce to \$500 per Council member per year) (ORIGINALLY: \$11,070. ALSO SEE BR-2)			11,570				11,570	-	The travel and training budget was already reduced to eliminate all out of state travel. The remaining budget of \$3,500 provides for attendance at AWC conferences, regional meetings and Suburban Cities meetings. This reduction may reduce Kirkland's presence in the region or require that Council members pay their own expense. (ORIGINALLY: \$11,070. SEE BR-2)
City Council	BR-5		Eliminate Subscriptions					245		245	-	This would eliminate the City Council's subscriptions for the Municipal Research and Services Directory and the Washington Directory of City Officials. The City would need to relay on alternatives methods such as the internet for contact information.
City Council	BR-6		Eliminate Replacement Furniture					450		450	-	This would require reliance on existing furniture.
City Council	BR-7		Reduce Replacement Phone/Handheld Devices					400		400	-	City Council would need to retain existing hand held devices longer and may not have the ability to switch technologies (e.g. from Blackberry to I-Phone or visa versa) as quickly. Remaining budget is \$400.
City Council	BR-8		Eliminate Home Fax Maintenance (\$500)					500		500	-	Fax repairs may be delayed with the potential for reduced access to City documents.
City Council	BR-9		Eliminate Neighborhood Council meeting printing & postage (RESTORE ORIGINAL \$5,000 REDUCTION BY TAKING AN ADDITIONAL \$5,000 FROM BR-11)					-		-	-	Neighborhood Council meetings are advertised through websites, reader boards, list serv subscriptions and postcards that are mailed to every household in the neighborhood. This reduction would eliminate the postcards creating greater reliance on electronic notification and potentially reducing the number of questions asked in advance of the meeting. (ORIGINALLY: \$5,000. RESTORED THIS REDUCTION WITH FURTHER REDUCTIONS TO BR-11)
Subtotal City Council				4,000	-	11,570	-	1,595	-	17,165	-	
CMO	BR-10	CM-8	Tourism Coordinator (formerly Economic Development Coordinator)	10,871	0.10					10,871	0.10	This position coordinates all tourism activities for the City. The General Fund portion (0.10 FTE) provides support for program activities that are not directly related to tourism and that cannot be funded from Lodging Tax revenues. This will decrease support for tourism coordination by 10%. The position is currently vacant.
CMO	BR-11	CM-11	Neighborhood Matching Grants (ORIGINALLY: \$14,500. ADDITIONAL \$5,000 REDUCTION TO RESTORE BR-9)	19,500						19,500	-	Reduce maximum amount of neighborhood matching grants from \$3,500 per neighborhood per year to \$1,000 per neighborhood per year. Neighborhood matching grants are used for neighborhood websites, neighborhood picnics, neighborhood clean-up projects and special projects such as the Juanita neighborhood banners and pedestrian safety projects. The reduction would limit the scope of projects that could be completed and/or require more contributions and donations from other sources. (ORIGINALLY \$14,500. ADDITIONAL \$5,000 REDUCTION TO RESTORE BR-9. REVISED BUDGET EQUATES TO \$615 PER NEIGHBORHOOD PER YEAR.)
CMO	BR-12	CM-12	Neighborhood Signs	3,500						3,500	-	Neighborhood entry signs become worn and damaged due to vandalism, automobile accidents or other incidents. Whenever possible, the City will seek restitution from individuals or from insurance providers to replace or repair signs that were damaged by vandals or as a result of an insured accident. Neighborhood signs need to be refurbished periodically due to the normal wear and tear. This reduction would eliminate the ability to perform periodic maintenance. Sign repair or replacement would need to be funded through individual requests to Council during the year. Eventually, neighborhood signs would be eliminated as they passed their useful life and became too worn or damaged.
CMO	BR-13	CM-16	Economic Development Intern	8,000						8,000	-	This would eliminate funding for intern hours used to support special projects for the economic development program and support for the Business Roundtable events. The intern has provided research support and consultant oversight for projects such as Kirkland First, the business sustainability study and focused projects regarding such as retail signage. Without intern assistance, projects will take longer to complete.
CMO	BR-14	CM-17	Enterprise Seattle Dues	6,000						6,000	-	Enterprise Seattle provides economic development networking opportunities and promotional services for business sector in King County. This would eliminate the City's ability to participate in Enterprise Seattle activities.
CMO	BR-15	CM-20	Cultural and Special Events Services	26,680	0.25					26,680	0.25	The Special Projects Coordinator currently manages the volunteer program (0.50 FTE) and also provides staff support to the Cultural Council and special event volunteer coordination. This reduction would eliminate support for special events volunteers and transfer Cultural Council support to Economic Development Manager. This would retain 0.50 FTE dedicated to Volunteer Program. The reduced 0.25 FTE would be replaced by transferring the equivalent FTE for administration of Tourism program which is partial replacement of the vacant Tourism Coordinator.
CMO	BR-16	CM-21	Cultural Council Professional Services	5,000						5,000	-	This reduction will eliminate funding for outside consulting or grants to other organizations made by the Cultural Council. Examples of special projects completed by the Cultural Council include development and distribution of an informational DVD on public art and grants to local arts organizations.
CMO	BR-17		Eliminate City Payment of Monthly Phone/Handheld Service for Intergovernmental Relations Manager					1,625		1,625	-	The IG Manager will use their personal cell phone as needed and seek reimbursement for extraordinary charges incurred for City business. This may reduce the City's ability to reach the IG Manager when out of the office.
CMO	BR-18		Reallocate .15 of Economic Development Manager to Tourism					22,881	0.15	22,881	0.15	In 2008, the Tourism Program was merged with Economic Development and placed under the management of the Economic Development Manager. Since then, the Tourism Coordinator position has become vacant requiring additional from the Economic Development Manager. This budget change allocates a portion of the Economic Development Manager to the Lodging Tax fund to acknowledge her direct support of the Tourism program which is considered a component of the City's economic development program.
Subtotal CMO				79,551	0.35	-	-	24,506	0.15	104,057	0.50	

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Court	BR-19		Operating Supplies \$1,500; Office Supplies \$1,00 (\$6,500 remains)					2,500		2,500	-	This reduction will require the Court to reuse old file folders which will create additional work because the paperwork and labels need to be removed prior to reuse. It should also be noted that even though we are proposing an office supply cut, the State Administrative Office of the Courts (AOC) has announced that the state may no longer supply the tractor-fed paper, labels, thermal receipt paper, and printer ribbons used in daily court operations beyond 2010. These costs will be transferred to the local jurisdictions.
Court	BR-20		Printing (\$5,500 remains)					1,500		1,500	-	The Court is in the process of changing vendor-printed court forms. Staff has identified 2-3 forms that can be printed "in-house" and not as a multi-part form.
Court	BR-21		Repairs and Maintenance (eliminate)					1,000		1,000	-	This funding provides maintenance as needed on the Court's recording system used to record all courtroom proceedings (FT R Gold). The Court will continue to use an older version of FTR Gold recording program. There may be implications if technology changes and does not support the older version. Court rule mandates recording of all court hearings.
Court	BR-22		On-Call Probation 150 Hours @ \$29.31 = \$4,397 + \$736 benefits = \$5133 (350 hrs remain)					5,133		5,133	-	On-Call probation officers have been used to cover peak workloads, vacation and sick leave time for full-time staff. In 2008, regular probation officer time (PO) was increased from 1.5 FTE to 2.0 FTE based on the volume of cases which will help to provide vacation and sick coverage. The on-call probation officer (PO) will be limited to 8 hours per week to conduct intake appointments only. This means less appointment spaces will be available to meet with defendants. Therefore, the length between defendant appointments will increase, or the appointment will have to be rescheduled when a PO is sick.
Subtotal Court				-	-	-	-	10,133	-	10,133	-	
Human Resources	BR-23		Service Award (Replaces HR-24: Tuition Reimbursement and HR-27: Special Projects)	3,000						3,000	-	A \$3,000 reduction leaves an on-going balance of \$2,000 a year for the Service Award Program. In anticipation of further budget reductions the Service Award Program was re-worked to come in at \$2,000 a year beginning in 2009. The revised program recognizes 20 year and above employees with an award style plaque, all other employees are recognized with a City Sealed Certificate.
Human Resources	BR-24	HR-26	Organizational Training	12,000				2,470		14,470	-	Training reductions include: \$3,500 ECTC program eliminated, \$3,000 Cascade Management program eliminated , \$2,500 Diversity Training program funding eliminated. Reduce In-house Training by \$3,000 leaves a remaining balance of \$2,000 a year.
Human Resources	BR-25		Recruitment - Advertising (Replaces HR-24 and HR-27)	6,000						6,000	-	New on-line advertising and recruitment strategies have yielded a cost savings in this area. Advertising options will include City Website, NW Jobs Banner Ad, Craig's List, or any no-cost professional organization, (ex: AWC). Other advertising at the Department's selection and cost. The remaining balance on this line item would be \$23,250 per year.
Human Resources	BR-26		Blood borne Pathogen Consultant (Replaces HR-24 and HR-27)	4,000						4,000	-	Blood borne Pathogen Training would shift to In-house training increasing time demands on the Safety Management Risk Analyst and other HR Staff. Eliminates line item, (Professional Services dollars).
Human Resources	BR-27		EAP (Replaces HR-24 and HR-27)	1,500						1,500	-	Previously reduced from 8 to 5 sessions. Need to maintain reduced levels to meet the needs of the City's employees and Federal & State CDL and Drug requirements. The adjusted cost in this line item is \$8,000 per year.
Human Resources	BR-28		CPS-Standardized Job Tests (Replaces HR-24 and HR-27)	4,000						4,000	-	Reduction in the number of tests per year. The remaining balance in this line item is \$4000 which allows for only 5 tests per year for selected positions.
Human Resources	BR-29		Flu Shots Co-pay (Replaces HR-24 and HR-27)	2,580						2,580	-	Employee Co-Pay \$15.00
Human Resources	BR-30		Applicant Travel (Replaces HR-24 and HR-27)	1,750						1,750	-	Eliminate line item. Future needs will to be met by a mid-year budget adjustment or from department.
Human Resources	BR-31		Relocation for new management (Replaces HR-24 and HR-27)	1,500						1,500	-	Eliminate line item. Future needs will to be met by a mid-year budget adjustment or from department.
Human Resources	BR-32		Office Supplies (Replaces HR-24 and HR-27)	327				4,025		4,352	-	Reduction includes -Office Supplies - \$1,902, postage - \$500, Misc operating - \$500, Labor Relations Support \$1,000, Training Tapes -\$450. (Leaves approximately \$4,100 in the budget)
Subtotal Human Resources				36,657	-	-	-	6,495	-	43,152	-	
CAO	BR-33		Cancel Cell phone/PDA service					1,800		1,800	-	The CAO staff will use their personal cell phone as needed and seek reimbursement for extraordinary charges incurred for City business. Immediate legal questions or emergencies may now have longer response times.
CAO	BR-34		Repairs and Maintenance					110		110	-	Department equipment will not be maintained. CAO may have to use other department's equipment.
CAO	BR-35		Miscellaneous					90		90	-	
Subtotal CAO				-	-	-	-	2,000	-	2,000	-	
CAO (Non-Departmental)	BR-36	ND-15	Litigation Reserve Fund 157			30,000				30,000	-	Based on expenditures to date, reduced replenishment from \$50,000 to \$20,000.
Subtotal CAO (Non-Departmental)				-	-	30,000	-	-	-	30,000	-	

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Parks GF	BR-37	PK-12	Long-Range Park Planning	35,684	0.35					35,684	0.35	Eliminate Park Project Coordinator position (note: this position also affiliated with PK-26 Juanita Ranger Program). Impact: reduced department support for special projects, eliminates department GIS mapping capabilities; reduces ability to provide timely response to citizen inquiries and requests; reduced department support for Neighborhood Connection Program, Green Team and other inter-department service teams; may require reduced public participation plans for park planning projects; reduces ability to seek and pursue grant opportunities; reduces staff support for Park Board; reduced participation in inter-governmental local and regional intergovernmental planning efforts.
Parks GF	BR-38		Reallocate portion of Park Planning & Development Manager position to CIP	44,136	0.50					44,136	0.50	Re-allocate additional 0.35 FTE of Park Planning and Development Manager from General Fund to CIP to reflect anticipated time spent managing CIP projects. (note: requires corresponding elimination of CIP-funded .50FTE Project Coordinator position in order to minimize budgetary impact to CIP)
Parks GF	BR-39	PK-26	Juanita Bay Park Ranger Program	15,846	0.15					15,846	0.15	Eliminate the Park Ranger Program
Parks GF	BR-40	PK-25	Maintenance of Public Art (formerly called "Art")	9,013						9,013	-	Contracted cleaning service and staff maintenance/repairs
Parks GF	BR-41	PK-38	Summer Concert Series	20,607						20,607	-	This program was cut in 2009. This amount reflects an expenditure that was tied to revenues, however with the 2009 staff cut, there is not staffing to build partnerships to obtain sponsorships/revenue. It is important to note that if these funds are left in the budget, it doesn't bring back the concert series. It could be used to produce some concerts, but not the full series.
Parks GF	BR-42	PK-8	Landscape Maintenance-Parks (addressed through the Consolidated Maintenance Plan)			261,582	1.50			261,582	1.50	Reduction includes eliminating 5,000 seasonal labor hours in addition to eliminating 1.5 grounds positions, Reduction in staff resources will impact the level of maintenance of park system: Remove garbage cans from neighborhood parks, reduce irrigation to athletic fields and landscape beds, reduce number of labor hours to clean restrooms and pick up litter, reduce responsiveness to requests to support volunteer projects, reduce the amount of turf maintenance performed annually.
Parks GF	BR-43	PK-11	Irrigation (addressed through the Consolidated Maintenance Plan)									
Parks GF	BR-44	PK-24	Night & Weekend Coverage (addressed through the Consolidated Maintenance Plan)									
Parks GF	BR-45	PK-30	Special Events Liaison (formerly Special Events)			17,592	0.25			17,592	0.25	Eliminate 0.25 FTE for administration of Friday Night Market by contracting management of market. 0.25 of this position was funded by revenue from the Market, with no general fund support. By contracting the management of the market, the general fund will net revenue.
Parks GF	BR-46	PK-43	Senior Center Special Events	10,992						10,992	-	Eliminates events such as holiday celebrations, Steppers lunches and themed walks, baby boomers health fair, etc.
Parks GF	BR-47		Reorganize Community Services Division (Replaces PK-22: Community Service Division Administration, PK-23: Senior Council Support, and PK-28: Youth Services)			100,257	0.75			100,257	0.75	Impacts will be to Youth Services, Senior Services, Recreation, and 505 administrative offices. Eliminate Northwest Senior Games, Senior Council Health fair, educational videos, pedestrian safety, reduce support for Senior stepper program, reduce Youth Council service projects, We've Got Issues programs, eliminate Blue Fish Festival, eliminate participation with Eastside Refugee and Immigrant Coalition, Eastside Healthy Start, Reduce participation with Myparksandrecreation.com, close parks administration office at 4:00 p.m. Monday through Friday. Please see attached organization chart, and memo for further explanation of impacts.
Parks GF	BR-48		Increase revenue to senior van service (Replaces PK-22: Community Service Division Administration, PK-23: Senior Council Support, and PK-28: Youth Services)			20,000				20,000	-	Currently van service is fully subsidized, this alternative will ask riders to share cost of service from full subsidy to partial-subsidy. Will build in a sliding-scale for riders in need. Currently, we provide 10,000 trips per year. This proposal will add a cost to the rider of \$2.50 for each trip. This would add an estimated \$25,000 revenue, but with attrition, sliding scale for those who cannot afford it, and taxes, a realistic revenue target is \$20,000.
Parks GF	BR-49		Eliminate mutt mitts					10,000		10,000	-	Eliminate pet waste bags. Pet owners will need to provide their own dog waste bags, potential for increase dog waste in parks.
Parks GF	BR-50		Reduce lifeguard hours at beaches					23,000		23,000	-	Reduce lifeguard services to guard during peak times only ( according to 3 years of data ). Begin guard program two weeks later in the summer, and provide guarding during times when the most people are in the water. Open July 1- Labor Day, guard Waverly 1-5 PM Monday-Friday, 2-5 PM Saturday & Sunday; guard Houghton 1-6 PM Monday-Sunday. Reduces hourly staffing by 350 hours/year.
Subtotal Parks GF				136,278	1.00	399,431	2.50	33,000	-	568,709	3.50	
Parks Maintenance (Non-Departmental)	BR-51		Eliminate Fund 125 subsidy	50,000						50,000	-	Reduced level of maintenance to athletic fields, including reduction in irrigation, turf maintenance, frequency of attending to garbage, litter and repairs. Reduce the amount of time allocated for preparing fields for practice and games. Reduces hourly staffing by 500 hours/year.
Subtotal Parks Maintenance (Non-Departmental)				50,000	-	-	-	-	-	50,000	-	

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Public Works GF	BR-52	PW-31	Neighborhood Traffic Control Program funding (see also BR-87 in Street Fund)	70,442	0.50					70,442	0.50	Eliminate Neighborhood Traffic Control Program Coordinator (.50 FTE), and Transportation Engineering on call funding. Elimination of 47% of the NTCP; the NTCP is also responsible for the pedestrian flag program. Traffic solutions to mitigate speeding and other ongoing safety issues would be limited to only phase I solutions (low cost solutions) even where phase II solutions are warranted. No additional Pedestrian flag locations will be added, inspection of in pavement flashers will be on a complaint basis, and the indication time necessary to deploy VMB (Variable Message Boards) will increase. Reduces hourly staffing by 650 hours/year.
Public Works GF	BR-53		Allocating remainder of Solid Waste Coordinator to Solid Waste					26,277		26,277	-	This position does not do any General Fund activities and should be charged to Solid Waste.
Public Works GF	BR-54		Update CIP Model (Replaces PW-19: Support for Parking Programs/PAB)	33,311				21,318		54,629	-	Aggressively charge to CIP projects and update the CIP charge model to reflect current allocation factor.
Public Works GF	BR-55		Policy & Programs on call funding (Replaces PW-28: Traffic Counts)	1,745						1,745	-	Elimination of hourly staff as backup for Public Works Director Admin. Assistant. Existing staff will absorb duties formerly completed by hourly staff. Impacts would be potential and minor delays in overall completion dates and response times as existing staff absorb additional duties. Reduces hourly staffing by 113 hours/year.
Public Works GF	BR-56		Development Engineering on-call funding (Replaces PW-28: Traffic Counts)	5,243				101		5,344	-	Elimination of hourly staff as backup for Public Works Counter. Existing staff will absorb duties formerly completed by hourly staff. Impacts would be potential and minor delays in overall completion dates and response times as existing staff absorb additional duties. Reduces hourly staffing by 348 hours/year.
Subtotal Public Works GF				110,741	0.50	-	-	47,696	-	158,437	0.50	
Finance & Admin	BR-57		Reduce Professional Services					1,500		1,500	-	Eliminates department retreat. Less opportunity to have department-wide training and development
Finance & Admin	BR-58		Reduce Operating Supplies					2,000		2,000	-	Eliminates department retreat. Less opportunity to have department-wide training and development
Finance & Admin	BR-59		Eliminate General Financial Consulting Professional Services					5,500		5,500	-	May delay or limit ability to respond to special analysis requests; requests will need to be funded as needed.
Finance & Admin	BR-60		Travel & Training Reduction from out-of-state travel reductions list					3,265		3,265	-	Reductions not taken during 2009 Mid-Year process
Finance & Admin	BR-61		Reallocate Accounting Support Associate-IV position to CIP					20,401	0.25	20,401	0.25	Allocate percentage of time actually spent on CIP projects to be funded by CIP
Finance & Admin	BR-62		Reduce Department Wide Office Supplies					1,200		1,200	-	Additional conservation of supplies department-wide
Subtotal Finance & Admin				-	-	-	-	33,866	0.25	33,866	0.25	
Planning	BR-63		Professional Services - Annual Retreat	1,400						1,400	-	The annual retreat would be cancelled or scaled back. The funds are typically used for facility rental and supplies and for a training facilitator or professional education.
Planning	BR-64		Printing/postage/miscellaneous			21,500				21,500	-	The City would not be able to print amendments to the Zoning Code and Comprehensive Plan (Code Publishing). Postcard and mail out notices would not be sent out to surrounding property owners for development applications or long range planning projects (would require change to Zoning Code). Packet delivery and preparation may be delayed. The bulk of this budget is for printing. Miscellaneous items include meeting packet preparation and delivery for the Planning Commission, Hearing Examiner, HCC and DRB. Electronic methods of delivery would need to be used.
Subtotal Planning				1,400	-	21,500	-	-	-	22,900	-	
Police	BR-65	PD-17	Community Services Unit Sergeant (Supervisor)	104,098	1.00					104,098	1.00	This position supervises 2 FTE's (School Resource Officer & Neighborhood Resource Officer); supervision of those positions would be reassigned to other divisions within the department. Elimination of the Sergeant would reduce our ability to establish and maintain positive communication and working relationships with community members and business owners by at least half. It would also reduce our ability to provide community education on crime prevention and participation in community sponsored events, activities, and festivities. Internal programs such as the Citizens' Police Academy would likely be discontinued.
Police	BR-66		Reduction of current overtime budget					10,458		10,458	-	Elimination of attendance at community and neighborhood meetings and other events where Police attendance is requested; reduction in Crime Prevention education to businesses and citizens
Police	BR-67		Reduction of current uniform budget					19,948		19,948	-	Postpone replacement of worn-out uniforms
Police	BR-68		Reduction of current operating supplies budget (COUNCIL RESTORED PROPOSED REDUCTION OF \$800)					-		-	-	None; historically, Parking Enforcement has under spent. Also reduce supplies purchased for in-house training. (COUNCIL RESTORED PROPOSED REDUCTION OF \$800)
Police	BR-69		Reduction of current ammunition budget (COUNCIL RESTORED PROPOSED REDUCTION OF \$1,020)					-		-	-	Reduction in firearms training for Special Response Team (COUNCIL RESTORED PROPOSED REDUCTION OF \$1,020)
Police	BR-70		Reduction of current Special Response Team operating supplies budget (COUNCIL RESTORED PROPOSED REDUCTION OF \$650)					-		-	-	None; no new items will be authorized for purchase and the team will be directed to conserve current supplies when training (COUNCIL RESTORED PROPOSED REDUCTION OF \$650)
Police	BR-71		Reduction of current Crisis Negotiation Team operating supplies budget (COUNCIL RESTORED PROPOSED REDUCTION OF \$650)					-		-	-	None; no new items will be authorized for purchase and the team will be directed to conserve current supplies (COUNCIL RESTORED PROPOSED REDUCTION OF \$650)
Subtotal Police				104,098	1.00	-	-	30,406	-	134,504	1.00	

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Fire & Building: Alternative reductions are a combination of one-time (\$60,000) and on-going (\$49,180) reductions. By applying one-time funds, 0.55 FTE of the Community Education and Information Specialist will be funded for 2010 only. If the utility tax rate increase does not pass, that portion of the position will not be funded in 2011 unless new on-going sources or grants can be identified.												
Fire & Building	BR-72	(Replaces FB-21: Public Education Coordination)	Eliminate the Volunteer Firefighter Compensation	60,000						60,000	-	This is one-time funded in 2010. Impact would be determined by Volunteer participation.
Fire & Building	BR-73		Office supplies, Operating supplies, Office equipment, computer hardware, Repairs & maintenance, Miscellaneous, Software, Dues	7,800						7,800	-	Delay in purchasing
Fire & Building	BR-74		Reduction in Communication, Advertising, Printing, and Professional services	2,300						2,300	-	Reduction of methods to communicate to the public and ability to contract for plan development or renewal.
Fire & Building	BR-75		Reduction in Training and Travel	8,300						8,300	-	Reduction of Staff training and development and ongoing training for systems currently used (Decon, Telestaff, GIS)
Fire & Building	BR-76		Reduction in Administrative OT <b>(WORKLOAD TO BE ABSORBED WITHOUT USE OF OVERTIME)</b>	1,000						1,000	-	No longer reserve rooms at the fire stations for the public using overtime, reorganize staff workload. <b>(WORKLOAD TO BE ABSORBED WITHOUT USE OF OVERTIME)</b>
Fire & Building	BR-77		Office supplies, Operating supplies, Small tools, Office equipment, Repairs & maintenance, Miscellaneous, Software	3,900						3,900	-	Delay in purchasing, issues will arise if a large fire investigation occurs or if the number of fires increase, we will not have the funds to supply/restock supplies.
Fire & Building	BR-78		Reduction in Communication, Printing	1,400						1,400	-	Reduction of methods to communicate to the public
Fire & Building	BR-79		Professional services	4,000						4,000	-	Reduction in ability to hire a Fire engineer specialist for larger building projects
Fire & Building	BR-80		Office supplies, Operating supplies, Small tools, Office equipment	2,600						2,600	-	Delay in purchasing, issues will arise if a disaster occurs and more supplies are needed or to restock EOC supplies.
Fire & Building	BR-81		Reduction in Communication, Printing	1,200						1,200	-	Reduction of methods to communicate to the public
Fire & Building	BR-82		Reduction in Training and Travel	1,700				1,200		2,900	-	Reduction of Staff training and development
Fire & Building	BR-83		Eliminate the 2 Aid vehicles reserved for disaster response	4,560						4,560	-	This will eliminate the use of these 2 vehicles for treatment and transport of injured people above and beyond the standard aid fleet
Fire & Building	BR-84		Eliminate the Vehicle used by the Community education and information specialist position (Fire Prevention)	6,720						6,720	-	This will cause this position to coordinate with fleet and other staff to get supplies and equipment to community educational events
Fire & Building	BR-85		Eliminate Overtime for GIS work for Dept. personnel	3,700						3,700	-	The department will not have "off-duty" participation to assist GIS in department needs.
Subtotal Fire & Building				109,180	-	-	-	1,200	-	110,380	-	
Street Fund	BR-86	ST-44	Ancillary Operations	3,044						3,044	-	Used to fund unexpected services and repairs that fall outside the established budget. Costs incurred are expected to be reimbursed by insurance or direct payment from responsible parties.
Street Fund	BR-87		Neighborhood Traffic Control Program funding (see also BR-52 in Public Works GF)	50,000						50,000	-	Eliminate capital funding for phase II (physical changes and projects) traffic control measures.
Street Fund	BR-88		Allocation of 10% of Grounds Crew to Surface Water					15,275		15,275	-	Revisions to the General Requirements of the Clean Water act include strict NPDES regulations. To meet imposed federal requirements, the grounds crew work tasks have shifted to concentrate on Surface Water related tasks and are now charging time to the Surface Water fund.
Street Fund	BR-89		Allocation of Arborist to Surface Water					9,518		9,518	-	Due to the benefits of the urban landscape to water quality, erosion control and flooding. The surface water fund should be charged the full cost of the Arborist.
Street Fund	BR-90		Allocation of 75% of street sweeping to Surface Water					53,581		53,581	-	Recent studies indicate street sweeping is a vital component of the Surface Water system. Street sweeping helps make waterways cleaner and healthier for people and fish. Street sweeping reduces the amount of pollutants discharged and minimizes the potential for contaminated sediments to reach bodies of water. Street sweeping is also cost effective compared to treating storm water prior to discharge. FTE shift to Surface Water equivalent to .25.
Street Fund	BR-91		Streets & Grounds Seasonal Funding (Replaces ST-46: CBD Appurtenance and ST-42: Spraying)	25,211		12,290		17,825		55,326	-	Eliminate all of the seasonal funding for weed control, path and trails, aesthetic maintenance, curb painting, and other grounds, street and city facility seasonal work. Reduces hourly staffing by 3,600 hours/year.
Subtotal Street Fund				78,255	-	12,290	-	96,199	-	186,744	-	
Equipment Rental	BR-92		EPSCA Radios					24,523		24,523	-	Currently 102 General Government 800MHz radios (includes all departments except Fire and Police), 18 portable, 76 vehicles, 8 base stations. This will affect Emergency Operations Readiness. Reduction of 92 General Government 800 MHz radios, (each radio has annual EPSCA charges of \$368.76 access, and \$135.63 for repair; total of \$504.39). 10 Radios will be retained for emergency operation purposes. Of the \$46,404 savings identified only \$24,523 is a reduction to the General Fund.
Subtotal Equipment Rental				-	-	-	-	24,523	-	24,523	-	

City of Kirkland  
Recommended Budget Reduction List

Department/Fund	Number	Core Exercise Number	Service	Non-Core		Partially Core		Additional Reductions		TOTAL		Notes
				Reduction Amount	FTE Reduction	Reduction Amount	FTE Reduction	Reduction Amount	FTE Reduction	Reduction Amount	FTE Reduction	
IT Fund	BR-93		Phone system hardware warranty coverage					14,100		14,100	-	Phone system hardware now gets its warranty coverage built into its replacement cycle (five years) similar to network servers, which get warranty coverage for their replacement lifecycle built in at purchase too. This should have virtually no affect on service over the next few years. Of the \$17,000 savings identified only \$14,100 is a reduction to the General Fund.
IT Fund	BR-94		Fully implement Backup to Disk					18,200		18,200	-	Once we have fully implemented Backup to Disk, we will no longer need to purchase tapes or pay maintenance on backup to tape software. Of the \$21,906 savings identified only \$18,200 is a reduction to the General Fund.
IT Fund	BR-95		Reduce training, professional services, office supplies, etc.					16,500		16,500	-	Reduces flexibility when completing system projects since this reduces funding for outside resources. Decreases staff readiness to deal with new technologies. Of the \$19,930 savings identified only \$16,500 is a reduction to the General Fund.
IT Fund	BR-96		Reduce Senior Graphics Design Specialist by 0.50 FTE (Full layoff of this position). (Replaces IT-20: Other Video Services)	35,200	0.50					35,200	0.50	This would severely impact the amount of professional graphics that we produce for the city. We have already cut this function so far that we are losing the ability to approve and manage all of the public-facing graphics. Printed matter (signs, brochures, flyers, posters, banners, etc.) that we produce would probably look less coherent and linked, and some would have a lower quality. Also may shift costs as this work will in most cases need to be done anyway. Of the \$44,015 savings identified only \$35,200 is a reduction to the General Fund.
IT Fund	BR-97		Reduce Multimedia Communications Manager by 0.25 FTE. (Replaces IT-20: Other Video Services)	25,100	0.25					25,100	0.25	This staff position is responsible for overseeing all of our graphics and television communication tools. In addition, this individual helps with franchises, telecommunications leases, complaints from cable customers and other misc. tasks. The first 0.25 cut in these duties would result in lower levels of services for telecommunication providers wanting to relocate to the city of Kirkland and for citizens who are unhappy with their cable services. Of the \$31,351 savings identified only \$25,100 is a reduction to the General Fund.
Subtotal IT Fund				60,300	0.75	-	-	48,800	-	109,100	0.75	
Facilities	BR-98		Janitorial - Art Display Cleaning	1,230						1,230	-	Eliminates contract service for cleaning of wall art and lobby art throughout City Hall.
Facilities	BR-99		Maintenance Center janitorial reduction (Replaces FM-30: Space Planning)	5,469						5,469	-	Janitorial contract reduced from 5 days to 3 days per week at the Maintenance Center. Of the \$8,200 savings identified, \$5,469 is a reduction to the General Fund.
Facilities	BR-100		Facility Grounds Crew seasonal funding					13,062		13,062	-	Eliminate all of the seasonal funding for weed control, path and trails, aesthetic maintenance, curb painting, and other grounds, street and city facility seasonal work. Of the \$14,304 savings identified, \$13,602 is a reduction to the General Fund. Reduces hourly staffing by 931 hours/year.
Subtotal Facilities				6,699	-	-	-	13,062	-	19,761	-	
TOTAL Budget Reductions (General Fund)				777,159	3.60	474,791	2.50	373,481	0.40	1,625,431	6.50	

Reallocation of General Fund FTEs to Other Funds:	(0.90)	Of the 6.5 FTE reduction to the General Fund, 0.9 FTE is not a reduction, but a reallocation to other funds.
Hourly and seasonal staffing reductions as FTEs (across all funds):	6.53	Corrected 8/31/09 -- changed from 3.49 to 6.53 -- previous version omitted some seasonal hours
Total FTE reduction across all funds:	12.13	

Note:
In addition to General Fund impact, other funds will see reductions totaling: 50,970